

14B - COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE

Operational Summary

Description:

Passage of Proposition 172 The Public Safety Sales Tax (PSST) in 1994, provided counties a method to maintain their funding commitment to public protection after the diversion of property tax dollars by the State to school programs. By law, PSST funds not used within any given fiscal year are placed within a PSST surplus fund to meet future public protection needs. This fund was created to account for these surplus PSST funds.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	20,311,236
Total Final FY 2002-2003 Budget:	36,688,076
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- The fund is used to meet critical one time needs of the Sheriff-Coroner and District Attorney.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- District Attorney - Funds were used to offset reduction in PSST revenue in the District Attorney's operating budget, Agency 026.
- Sheriff - Funds were used for the following construction projects: Katella training facility, Musick west kitchen, Coroner training facility, renovation of barracks A through E at Theo Lacy, and headquarters remodel.

Budget Summary

Changes Included in the Base Budget:

The District Attorney anticipates depleting his portion of PSST savings in FY 01-02.

The Sheriff will use \$6 million to pay for one-time retirement payoffs and \$7 million for baseline operating costs.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	64,586,269	26,610,211	64,270,202	36,688,076	(27,582,126)	-42.92
Total Requirements	14,686,085	26,610,211	20,311,236	36,688,076	16,376,839	80.63
Balance	49,900,184	0	43,958,965	0	(43,958,965)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Public Safety Sales Tax Excess Revenue in the Appendix on page 464.